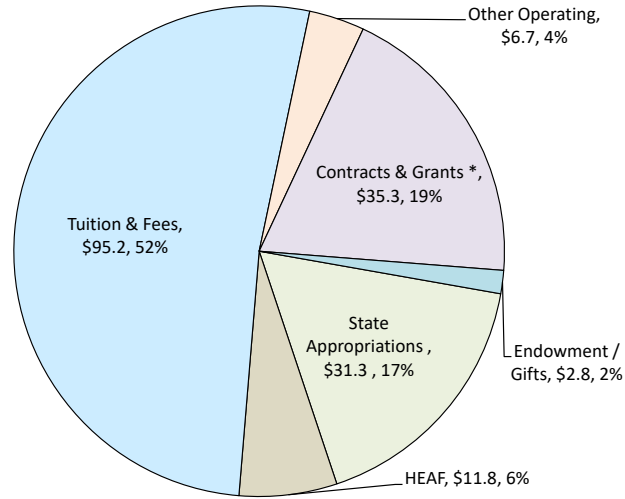


FY2019

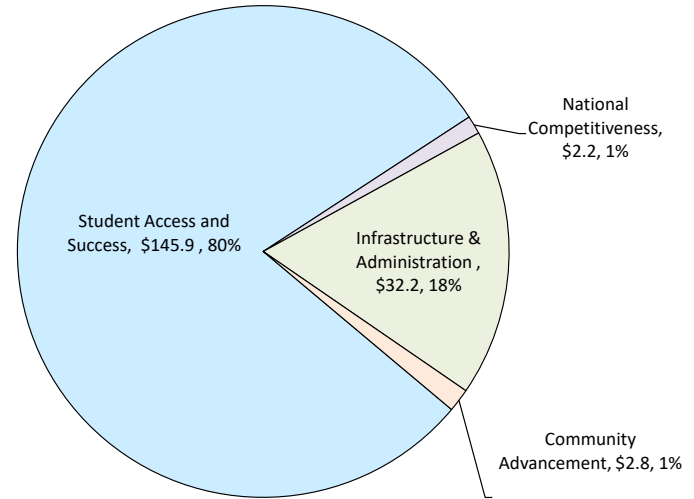
UH-Downtown Budget

Operating Budget Source of Funds



* Includes Federal Financial Aid Total \$183.1 Million

Operating Budget Use of Funds



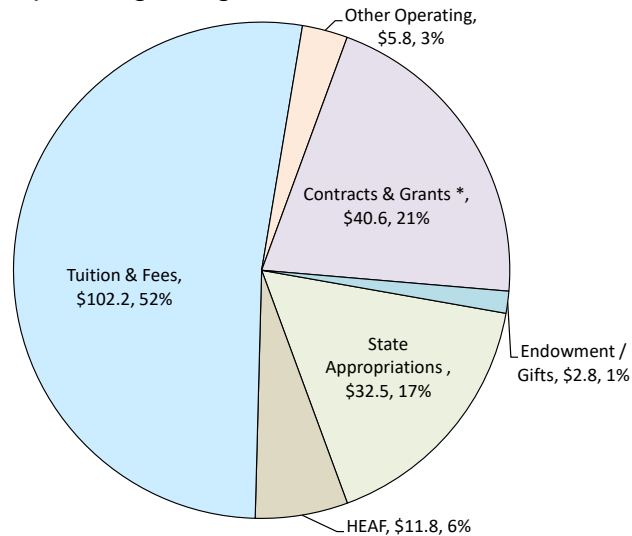
Total \$183.1 Million

Total Budget

	\$ Millions
Operating Budget	\$ 183.1
Capital Facilities	55.7
Total	\$ 238.8

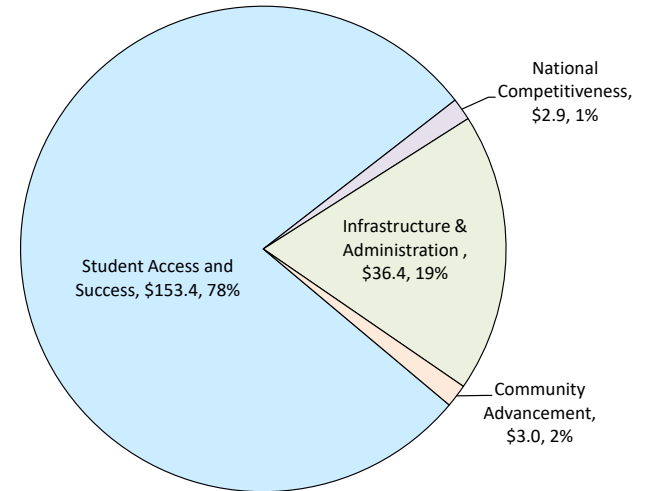
FY2020

Operating Budget Source of Funds



* Includes Federal Financial Aid Total \$195.7 Million

Operating Budget Use of Funds



Total \$195.7 Million

Total Budget

	\$ Millions
Operating Budget	\$ 195.7
Capital Facilities	4.3
Total	\$ 200.0

UH - Downtown
Revenues FY2016 - FY2020
\$ in Millions

	A 2016 Actual	B 2017 Actual	C 2018 Actual	D 2019 Budgeted	E 2020 Proposed
1 State Appropriations	\$ 30.4	\$ 30.5	\$ 31.3	\$ 31.3	\$ 32.5
2 HEAF	7.8	11.8	11.8	11.8	11.8
3 Tuition & Fees	86.5	91.2	93.2	95.2	102.2
4 Other Operating	6.7	6.9	6.2	6.7	5.8
5 Contracts & Grants *	36.3	36.5	38.3	35.3	40.6
6 Endowment / Gifts	1.9	1.8	2.9	2.8	2.8
7 Total	<u>\$ 169.6</u>	<u>\$ 178.7</u>	<u>\$ 183.7</u>	<u>\$ 183.1</u>	<u>\$ 195.7</u>

* Includes Federal financial aid

UH - Downtown
Expenditures FY2016 - FY2020
\$ in Millions

	A 2016 Actual	B 2017 Actual	C 2018 Actual	D 2019 Budgeted	E 2020 Proposed
1 Student Access and Success	\$ 130.4	\$ 133.5	\$ 145.7	\$ 145.9	\$ 153.4
2 National Competitiveness	2.5	3.4	2.7	2.2	2.9
3 Infrastructure & Administration	28.1	31.4	33.1	32.2	36.4
4 Community Advancement	4.1	4.1	4.3	2.8	3.0
5 Total	<u>\$ 165.1</u>	<u>\$ 172.4</u>	<u>\$ 185.8</u>	<u>\$ 183.1</u>	<u>\$ 195.7</u>

**University of Houston - Downtown
FY2020 Operating Budget Expenditures by Function**

Expenditure Budget	A	B	C	D	E	F	G	H	I	J	K	L
	Instruction	Research	Academic Support	Subtotal	Public Service	Student Services	Institutional Support	Physical Plant	Scholarships & Fellowships	Auxiliary Enterprises	FY 2020 Total	FY 2019 Total
1 Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
2 Tenure Track Faculty	23,523,831		234,021	23,757,852	14,842	22,851				41,722	23,837,267	23,381,387
3 Non-Tenure Track Faculty	5,080,311			5,080,311	14,312						5,094,623	5,298,368
4 Adjunct Faculty	4,974,792			4,974,792							4,974,792	4,810,792
5 Graduate Assistant												
6 Exempt Staff	1,287,197	505,211	11,012,297	12,804,705	813,987	2,705,684	8,117,511	628,746		2,256,352	27,326,985	26,281,878
7 Non-Exempt Staff	756,355	74,772	4,378,331	5,209,458	268,760	1,826,354	3,573,165	1,655,993		1,037,814	13,571,544	13,155,301
8 Student Employees	143,069	3,350	699,317	845,736	30,678	388,104	71,474	5,878	684,697	318,190	2,344,757	2,271,847
9 Summer Instruction Salaries	2,720,423			2,720,423							2,720,423	2,620,423
10 Benefits	7,949,922	178,783	4,622,036	12,750,741	335,800	1,455,285	4,942,696	1,099,252		929,883	21,513,657	20,818,151
11 Subtotal	46,435,900	762,116	20,946,002	68,144,018	1,478,379	6,398,278	16,704,846	3,389,869	684,697	4,583,961	101,384,048	98,638,147
12 Capital	5,000	11,000	3,162,100	3,178,100		52,987	1,209,981	4,080		15,000	4,460,148	4,746,425
13 M&O	1,127,816	2,083,315	8,985,051	12,196,182	1,426,953	1,599,313	8,786,152	4,215,468		4,303,513	32,527,581	28,120,789
14 Travel & Business Expense	319,927	66,678	431,375	817,980	56,726	66,945	196,460	16,502		495,387	1,650,000	1,550,000
15 Debt Service								2,556,125		1,220,248	3,776,373	3,249,572
16 Utilities								1,922,164		216,848	2,139,012	1,855,000
17 Scholarship & Fellowship									49,825,359		49,825,359	44,973,148
18 Subtotal	1,452,743	2,160,993	12,578,526	16,192,262	1,483,679	1,719,245	10,192,593	8,714,339	49,825,359	6,250,996	94,378,473	84,494,934
19 Total Expenditure Budget	\$ 47,888,643	\$ 2,923,109	\$ 33,524,528	\$ 84,336,280	\$ 2,962,058	\$ 8,117,523	\$ 26,897,439	\$ 12,104,208	\$ 50,510,056	\$ 10,836,957	\$ 195,764,521	\$ 183,135,081

University of Houston-Downtown
Appendix A - Allocation of New FY 2020 Resources

<u>Revenue Changes</u>	A
Appropriations Bill	
1 General Revenue	\$ 774,295
2 Subtotal General Revenue	<u>774,295</u>
Tuition and Fees	
3 Consolidated Tuition and Fees	4,020,602
4 Enrollment Increase/(Decrease)	<u>166,727</u>
5 Subtotal Tuition and Fees	<u>4,187,329</u>
Other	
6 Fund Balance	<u>1,004,092</u>
7 Subtotal Other	<u>1,004,092</u>
8 Total Net Revenue	<u>\$ 5,965,716</u>

<u>Reallocations</u>	B
1 Reallocations - PeopleSoft	\$ (1,100,000)
2 Reallocations - ASA Division	(668,518)
3 Reallocations - FY2019 Held for Salary	<u>(250,000)</u>
4 Subtotal - Reallocations	<u>\$ (2,018,518)</u>

<u>Priority/Initiative Allocations</u>	C
Priority 1. Student Success (p-5.6)	
5 Financial Aid	\$ 1,196,423
6 Retention & Graduation Rates	<u>2,047,078</u>
7 Subtotal - Student Success	<u>3,243,501</u>
Priority 2. National Competitiveness (p-5.8)	
8 Faculty Recruitment and Retention	<u>855,714</u>
9 Subtotal - National Competitiveness	<u>855,714</u>
Priority 3. University Infrastructure & Administration (p-5.9 - 5.10)	
10 Recruit/Retain Highly Qualified Staff	424,967
11 Physical Plant Maint. & Upgrades	1,085,637
12 Technology Maint. & Upgrades	261,557
13 Campus Safety/Security	80,478
14 General Administration & Operations	<u>1,826,680</u>
15 Subtotal - University Infrastructure & Administration	<u>3,679,319</u>
Priority 4. Community Advancement (p-5.12)	
16 Community Awareness	<u>205,700</u>
17 Subtotal - Community Advancement	<u>205,700</u>
18 Total Priority/Initiative Allocations	<u>\$ 7,984,234</u>

19 Total Net Reallocations and New Allocations	<u>\$ 5,965,716</u>
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University of Houston-Downtown
Appendix B - Allocation of FY 2020 HEAF

<u>FY20 Allocation</u>	
HEAF	\$ <u><u>11,752,877</u></u>

<u>Priority/Initiative</u>	<u>HEAF</u>
Priority 1. Student Success (p-5.7)	
1 Recruiting/Enrollment Services	\$ 224,100
2 Library Support	2,325,000
3 Academic Facilities & Equipment	1,786,000
4 Debt Service - STEM Bldg	<u>2,556,125</u>
5 Subtotal Student Success	<u>6,891,225</u>
Priority 2. National Competitiveness (p-5.9)	
6 Facilities/Labs and Technology	<u>206,000</u>
7 Subtotal National Competitiveness	<u>206,000</u>
Priority 3. University Infrastructure & Administration (p-5.10)	
8 Physical Plant Maintenance & Upgrades	2,131,652
9 Technology Maintenance & Upgrades	2,053,000
10 Campus safety / security	173,000
11 Operational Support	<u>298,000</u>
12 Subtotal University Infrastructure & Administration	<u>4,655,652</u>
13 Total Priority/Initiative Allocations	\$ <u><u>11,752,877</u></u>

University of Houston-Downtown

Appendix C - Projected Expenditure of Scholarships and Grants

	FY2019	FY2020
TEXAS Grant	\$ 6,500,000	\$ 8,398,757
Texas Public Education Grants (TPEG)	1,982,352	2,007,895
Designated Tuition - Scholarship Set-Asides	6,384,157	6,834,867
<u>Institutional Scholarships</u>		
UHD endowed scholarship funds:		
Scholarship Match - Jeff Davis program	1,000	-
AMP Scholarship	70,000	70,000
Red Rose Scholarships funded through endowments	73,534	73,062
All other UHD endowed scholarship funds	484,440	461,146
Subtotal Institutional Scholarships	628,974	604,208
UHD portion of shared UH System scholarship endowments	36,410	36,102
Autrey, Cullen Leadership, Cullinan, Int'l Paper, Enron		
Endowed scholarships held at the UH Foundation	124,050	134,300
Dykes, A/B, Engel, Wood & Hearst-UHD, Hugh Roy Cullen-UHS		
<u>Non-Endowed Scholarships</u>		
B-on-Time Scholarships	1,522,696	1,522,696
Red Rose Scholarships	1,466	1,938
Deans' Transfer Scholarships	40,000	40,000
Merit Scholarship Funds	550,000	100,000
Scholars Academy Scholarships	320,000	320,000
100 Club Scholarships	180,000	200,000
All other UHD non-endowed scholarship funds	590,504	263,504
Subtotal Non-Endowed Scholarships	3,204,666	2,448,138
Total	\$ 18,860,609	\$ 20,464,267

Note: UHD expects to process approximately \$28.7 million in PELL, SEOG, and CWSP grants in FY2020.

University of Houston-Downtown

Table 1 - Sources & Uses

(\$ in Millions)

	A	B	C	D	E	F	G
	<u>Historical</u>	-----Change-----		<u>Current</u>	-----Change-----		<u>New</u>
	FY2018 Budget	Dollars	Percent	FY2019 Budget	Dollars	Percent	FY2020 Budget
<u>Operating & Restricted Budget</u>							
Source of Funds							
1 State Appropriations	\$ 31.3	\$ 0.0	0.0%	\$ 31.3	\$ 1.2	3.9%	\$ 32.5
2 HEAF	8.7	0.7	8.4%	9.5	(0.5)	-5.0%	9.0
3 Tuition & Fees	94.2	1.0	1.0%	95.2	7.0	7.4%	102.2
4 Other Operating	10.7	(1.6)	-15.4%	9.0	(0.4)	-4.5%	8.6
5 Contracts & Grants	35.0	0.3	0.9%	35.3	5.3	15.0%	40.6
6 Endowment Income/Gifts	2.8	(0.0)	-0.2%	2.8	(0.0)	-1.6%	2.8
7 Total Sources	\$ 182.7	\$ 0.4	0.2%	\$ 183.1	\$ 12.6	6.9%	\$ 195.8
Use of Funds by Object							
8 Salaries and Wages - Faculty	\$ 36.5	\$ (0.4)	-1.1%	\$ 36.1	\$ 0.5	1.4%	\$ 36.6
9 Salaries and Wages - Staff	42.9	(1.1)	-2.7%	41.7	1.5	3.7%	43.2
10 Benefits	21.0	(0.2)	-1.0%	20.8	0.7	3.3%	21.5
11 M&O	28.8	0.9	3.1%	29.7	4.5	15.2%	34.2
12 Capital	4.1	0.7	16.7%	4.7	(0.3)	-6.0%	4.5
13 Scholarships	44.1	0.9	2.0%	45.0	4.9	10.8%	49.8
14 Debt Service	3.2	0.0	0.1%	3.2	0.5	16.2%	3.8
15 Utilities	2.2	(0.3)	-14.9%	1.9	0.3	15.3%	2.1
17 Total Uses	\$ 182.7	\$ 0.4	0.2%	\$ 183.1	\$ 12.6	6.9%	\$ 195.8
<u>Capital Facilities Budget</u>							
Source of Funds							
18 HEAF	\$ 3.0	\$ (0.7)	-24.2%	\$ 2.3	\$ 0.5	20.6%	\$ 2.8
19 Bonds	14.5	26.7	183.5%	41.2	(40.0)	-97.1%	1.2
21 Other	1.2	0.1	7.0%	1.2	(0.9)	-75.2%	0.3
22 HEAF Bond Proceeds/Instit Funds	3.7	7.3	193.5%	11.0	(11.0)	-100.0%	-
23 Total Sources	\$ 22.5	\$ 33.3	148.1%	\$ 55.7	\$ (51.5)	-92.3%	\$ 4.3
Use of Funds by Object							
24 Construction	\$ 18.3	\$ 33.9	185.2%	\$ 52.2	\$ (51.0)	-97.7%	\$ 1.2
25 Major Rehabilitation	4.2	(0.7)	-15.6%	3.5	(0.5)	-12.9%	3.1
27 Total Uses	\$ 22.5	\$ 33.2	147.7%	\$ 55.7	\$ (51.5)	-92.4%	\$ 4.3
<u>Total Operating, Restricted and Capital Budget</u>							
28	\$ 205.2	\$ 33.6	16.4%	\$ 238.8	\$ (38.8)	-16.3%	\$ 200.0

University of Houston-Downtown
Table 2 - Operations

<u>Source of Funds</u>	FY2019 Budget	-----Change-----		FY2020 Budget
		Dollars	Percent	
General Funds				
State General Revenue Appropriations				
Formula Funding	\$ 24,510,248	\$ 724,294	3.0%	\$ 25,234,542
Special Items	264,960	50,001	18.9%	314,961
State Benefits Appropriation	6,471,816	440,645	6.8%	6,912,461
Dedicated Appropriations-TX CWS/License Plate	92,500	(5,303)	-5.7%	87,197
Subtotal State General Revenue Appropriations	31,339,524	1,209,637	3.9%	32,549,161
Tuition and Fees				
Statutory & Graduate Premium	20,086,048	200,917	1.0%	20,286,965
Subtotal Tuition and Fees	20,086,048	200,917	1.0%	20,286,965
HEAF	11,752,877			11,752,877
Income on State Treasury Deposits	33,000	25,000	75.8%	58,000
Fund Balance	320,000	(26,000)	-8.1%	294,000
Subtotal General Funds	63,531,449	1,409,554	2.2%	64,941,003
Designated				
Tuition and Fees				
Designated Tuition - General	49,983,253	3,755,587	7.5%	53,738,840
Designated Tuition - Differential	4,186,906	(368,540)	-8.8%	3,818,366
Library Fee	2,029,767			2,029,767
Technology Fee	5,201,066			5,201,066
Major/Department/Class Fees	9,051,672	232,253	2.6%	9,283,925
Subtotal Tuition and Fees	70,452,664	3,619,300	5.1%	74,071,964
Indirect Cost	138,584	39,582	28.6%	178,166
Investment Income on Non-Endowed Funds	520,000	(12,000)	-2.3%	508,000
Endowment Income	308,748	5,026	1.6%	313,774
Contracts / Grants / Gifts	30,000	15,900	53.0%	45,900
Self Supporting Organizations/Others	1,855,400	111,500	6.0%	1,966,900
Fund Balance	2,795,710	(255,695)	-9.1%	2,540,015
Subtotal Designated Funds	76,101,106	3,523,613	4.6%	79,624,719
Auxiliary Enterprises				
Student Fees				
Student Service Fee	4,426,823	245,918	5.6%	4,672,741
Recreation and Wellness Center	1,211,097	2,047,512	169.1%	3,258,609
Other Student Fees	244,000	6,000	2.5%	250,000
Subtotal Student Fees	5,881,920	2,299,430	39.1%	8,181,350
Sales & Service - Parking	1,675,000			1,675,000
Sales & Service - Athletics/Hotel/UC/Other	767,000	(27,682)	-3.6%	739,318
Fund Balance	576,646	(284,357)	-49.3%	292,289
Subtotal Auxiliary Funds	8,900,566	1,987,391	22.3%	10,887,957
Total Current Operating Funds	148,533,121	6,920,558	4.7%	155,453,679
Interfund Transfer	(3,527,063)	455,319	-12.9%	(3,071,744)
Total Sources	\$ 145,006,058	\$ 7,375,877	5.1%	\$ 152,381,935
Use of Funds by Object				
Salaries and Wages	\$ 76,434,765	\$ 1,936,551	2.5%	\$ 78,371,316
Benefits	20,575,953	689,881	3.4%	21,265,834
M&O	26,711,873	3,924,960	14.7%	30,636,833
Capital	4,746,425	(286,277)	-6.0%	4,460,148
Scholarships	11,432,470	299,949	2.6%	11,732,419
Debt Service	3,249,572	526,801	16.2%	3,776,373
Utilities	1,855,000	284,012	15.3%	2,139,012
Total Uses	\$ 145,006,058	\$ 7,375,877	5.1%	\$ 152,381,935

University of Houston-Downtown
Table 3 - Restricted

Source of Funds	FY2019	-----Change-----		FY2020
	Budget	Dollars	Percent	Budget
Restricted				
Contracts and Grants				
Research	\$ 2,884,516	\$ 628,261	21.8%	\$ 3,512,777
Financial Aid	32,424,000	4,670,796	14.4%	37,094,796
Gifts	1,339,050	45,250	3.4%	1,384,300
Endowment Income	754,406	(31,837)	-4.2%	722,569
Other Restricted	502,362	(58,108)	-11.6%	444,254
Total Current Operating Funds	37,904,334	5,254,362	13.9%	43,158,696
Interfund Transfer	224,689	(799)	-0.4%	223,890
Total Sources	\$ 38,129,023	\$ 5,253,563	13.8%	\$ 43,382,586
Use of Funds by Object				
Salaries and Wages	\$ 1,385,231	\$ 113,844	8.2%	\$ 1,499,075
Benefits	242,198	5,625	2.3%	247,823
M&O	2,960,916	581,832	19.7%	3,542,748
Scholarships	33,540,678	4,552,262	13.6%	38,092,940
Total Uses	\$ 38,129,023	\$ 5,253,563	13.8%	\$ 43,382,586

University of Houston-Downtown

Table 4 - Capital Projects

	-----Project Expenditures-----			-----Funded From-----				
	Project to Date (1)	FY2020 Budget	Future Year Budgets	Total Project Budget	HEAF	Revenue Bonds	Gifts	Other
New Construction								
Wellness and Success Center	\$ -	\$ 1,200,000	\$ 36,800,000	\$ 38,000,000	\$ -	\$ 35,000,000	\$ -	\$ 3,000,000
Subtotal New Construction	\$ -	\$ 1,200,000	\$ 36,800,000	\$ 38,000,000	\$ -	\$ 35,000,000	\$ -	\$ 3,000,000
Major Repairs and Rehabilitation								
Projects Budgeted Annually								
Capital Renewal/Capital Improvement	\$ -	\$ 1,746,652	\$ -	\$ 1,746,652	\$ 1,746,652	\$ -	\$ -	\$ -
Renovations/Adaptations		1,020,000		1,020,000	1,020,000			
Girard Street Garage Capital Renewal		51,000		51,000				51,000
Major Technology Project								
PeopleSoft Student	4,593,058	254,092		4,847,150	1,621,129			3,226,021
Subtotal Major Repairs & Rehabilitation	\$ 4,593,058	\$ 3,071,744	\$ -	\$ 7,664,802	\$ 4,387,781	\$ -	\$ -	\$ 3,277,021
Total	\$ 4,593,058	\$ 4,271,744	\$ 36,800,000	\$ 45,664,802	\$ 4,387,781	\$ 35,000,000	\$ -	\$ 6,277,021

(1) Project expenditures to date, estimated through August 31, 2019

University of Houston-Downtown

Table 5 - Number of Full-Time Equivalent Positions

Employee Classification	FY2019 Budget	-----Change-----		FY2020 Budget
		FTE	Percent	
Faculty	287	(4)	-1.4%	283
Part-time Faculty	273	10	3.7%	283
Professional Staff	366	16	4.4%	382
Classified Staff	299	3	1.0%	302
Temporary Staff	146	5	3.4%	151
Total	1,371	30	2.2%	1,401

University of Houston-Downtown
Table 6 - Student Credit Hours, Headcount, and FTE

	FY2016	FY2017	FY2018	FY2019	FY2020	FY20 vs FY19
	Actuals	Actuals	Actuals	Budget	Budget	Change
Semester Credit Hours						
Lower Division	122,528	111,803	106,478	109,538	105,975	(3,563)
Upper Division	171,118	172,233	173,133	168,759	172,322	3,563
Masters	20,723	27,585	28,532	27,808	27,808	-
Total	314,369	311,621	308,143	306,105	306,105	-
Semester Credit Hours-On/Off Campus						
On Campus	199,331	195,484	186,890	192,020	185,653	(6,367)
Off Campus	115,038	116,137	121,253	114,085	120,452	6,367
Total	314,369	311,621	308,143	306,105	306,105	-
Fall Headcount	14,255	14,245	13,913	13,992	13,992	-
Fall FTE	9,216	9,029	8,934	8,869	8,869	-

University of Houston-Downtown
Table 7 - Allocation of Student Service Fee

	FY2019	-----Change-----		FY2020
	Budget	Dollars	Percent	Budget
Sources				
Current Year Appropriations	\$ 4,463,823	\$ 258,918	5.8%	\$ 4,722,741
Remissions/Exemptions	(37,000)	(13,000)	35.1%	(50,000)
Other Income	309,500	(8,000)	-2.6%	301,500
Budgeted Fund Balance	313,445	(113,425)	-36.2%	200,020
Total Sources	\$ 5,049,768	\$ 124,493	2.5%	\$ 5,174,261
Allocations				
Banner Financial Aid Maintenance	\$ 14,000	\$ -	0.0%	\$ 14,000
Bayou Review	9,665	-	0.0%	9,665
Call Center	198,738	(91,009)	-45.8%	107,729
Campus Activities Board	27,600	-	0.0%	27,600
Campus Information Center	80,606	316	0.4%	80,922
Career Services	494,591	(8,748)	-1.8%	485,843
Center for Student Diversity, Equity and Inclusion	60,581	237	0.4%	60,818
Clubs and Organizations	90,033	-	0.0%	90,033
Club Sports Program	-	71,000		71,000
Conference and Events	163,151	91,761	56.2%	254,912
Daxco	-	5,000		5,000
Disability Services Software	18,000	-	0.0%	18,000
Drama Production	46,025	-	0.0%	46,025
Enrollment Management	416,041	(55,781)	-13.4%	360,260
Enrollment Management/Services	107,953	(107,953)	-100.0%	-
eSports Center	438,492	129,157		567,649
Financial Aid Office	-	40,000		40,000
First & Second Year Retention	997,546	(235,330)	-23.6%	762,216
Food Market	121,161	475	0.4%	121,636
Global Scholars Program	48,000	(23,000)		25,000
Graduation/Diplomas	-	20,000		20,000
Homecoming	265,400	(7,095)	-2.7%	258,305
International Programs	20,000	-	0.0%	20,000
Leadershape & Conferences	30,478	-	0.0%	30,478
One Main Events	26,061	-	0.0%	26,061
Orgsync	29,364	-		29,364
Registrar	-	20,000		20,000
SA Program & Events	7,425	-		7,425
Software Consulting	208,509	214,451	102.8%	422,960
Student Activities	-	30,000		30,000
Student Affairs	30,870	1,000	3.2%	31,870
Student Assistance Program	254,440	61,467	24.2%	315,907
Student Awards	220,000	-	0.0%	220,000
Student Government Association	3,300	-	0.0%	3,300
Student Health Services	61,995	(26,200)	-42.3%	35,795
Student Newspaper	274,837	(10,000)	-3.6%	264,837
Title IX	13,000	-	0.0%	13,000
UHD iRadio	-	10,000		10,000
Utilities/Other Overhead	133,548	(5,684)	-4.3%	127,864
Veterans Services Operations	123,658	429	0.3%	124,087
Welcome Week	14,700	-	0.0%	14,700
Total Allocations	\$ 5,049,768	\$ 124,493	2.5%	\$ 5,174,261

University of Houston-Downtown
Note to Table 2: Operations Expenditures by Organization

Use of Funds by Organization	FY2019	-----Change-----		FY2020
	Budget	Dollars	Percent	Budget
President	\$ 1,448,367	\$ 399,004	27.5%	\$ 1,847,371
Advancement & University Relations	3,355,664	159,837	4.8%	3,515,501
Employment Services and Operations	1,508,130	(31,934)	-2.1%	1,476,196
Academic & Student Affairs				
Administration (Provost)	5,241,343	389,117	7.4%	5,630,460
Business Administration	17,012,542	176,480	1.0%	17,189,022
Humanities and Social Sciences	13,424,004	192,334	1.4%	13,616,338
Public Service	8,030,354	(584,264)	-7.3%	7,446,090
Sciences and Technology	11,017,197	(64,654)	-0.6%	10,952,543
University College	4,490,923	63,812	1.4%	4,554,735
Student Affairs	4,047,557	328,090	8.1%	4,375,647
Enrollment Management	7,918,363	(119,751)	-1.5%	7,798,612
Subtotal Academic & Student Affairs	71,182,283	381,164	0.5%	71,563,447
Scholarships	10,772,470	319,646	3.0%	11,092,116
Library	4,564,369	47,675	1.0%	4,612,044
Continuing Education	829,706	347,003	41.8%	1,176,709
Administration				
Administration (VP Administration)	522,386	(18,938)	-3.6%	503,448
Budget, Procurement and Contracts	848,556	61,004	7.2%	909,560
Business Affairs	1,951,425	27,305	1.4%	1,978,730
Information Technology	15,318,441	568,760	3.7%	15,887,201
Physical Plant	6,085,288	259,651	4.3%	6,344,939
Public Safety	3,562,406	789,756	22.2%	4,352,162
University Business Services	1,318,326	(70,199)	-5.3%	1,248,127
Utility	1,855,000	284,012	15.3%	2,139,012
Subtotal Administration	31,461,828	1,901,351	6.0%	33,363,179
Staff Benefits	11,270,493	565,868	5.0%	11,836,361
Community Development	264,960	50,001	18.9%	314,961
Unallocated	-	1,961,512		1,961,512
System Service Charges	2,522,468	1,307,943	51.9%	3,830,411
Insurance Premium	463,392	30,058	6.5%	493,450
Debt Service	3,249,572	526,801	16.2%	3,776,373
Fund Balance Contingency	2,112,356	(590,052)	-27.9%	1,522,304
Total Uses	\$ 145,006,058	\$ 7,375,877	5.1%	\$ 152,381,935

University of Houston-Downtown
Note to Table 3: Restricted Expenditures by Organization

Use of Funds by Organization	FY2019	-----Change-----		FY2020
	Budget	Dollars	Percent	Budget
President	\$ 5,972	\$ 187,786	3144.4%	\$ 193,758
Advancement & University Relations	6,000	1,000	16.7%	7,000
Academic & Student Affairs				
Administration (Provost)	425,569	(311,893)	-73.3%	113,676
Business Administration	357,563	2,607	0.7%	360,170
Humanities and Social Sciences	92,234	(2,810)	-3.0%	89,424
Public Service	727,182	251,029	34.5%	978,211
Sciences and Technology	1,164,579	394,550	33.9%	1,559,129
University College	1,075,048	134,750	12.5%	1,209,798
Subtotal Academic & Student Affairs	3,842,175	468,233	12.2%	4,310,408
Scholarships	33,772,514	4,654,652	13.8%	38,427,166
Fund Balance Contingency	502,362	(58,108)	-11.6%	444,254
Total Uses	\$ 38,129,023	\$ 5,253,563	13.8%	\$ 43,382,586